

Vision : A efficient and effective commission in the field of drying up the sources of corruption, and preventing it, thus enhancing the principles of integrity in society and deepening the trust of people in the national institutions

Mission : Developing and implementing effective policies to deeping the national integrity principle of all its forms to limit its spread in the community through activating an anti-corruption society culture that rejects corruption as a way of life. We also aim at developing mechanisms of action and effective strategies capable of detecting, preventing and eliminating corruption

Legal Framework: Integrity and Anti-Corruption law No. (13) for the year 2016

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2016	2017
		1 - To enhance the integrity system through promoting the investigative procedures efficiency in corruption issues and grievances to enhance the prevention of corruption	1	Number of cases (completed)	-	-	-	-	-	300
2	Percentage of commission staff enrolled in training courses inside and outside of the Kingdom to total employees		-	-	-	-	-	%90	%90	%90
3	Number of workshops, seminars, lectures and educational and awareness campaigns		-	-	-	-	-	20	25	30
4	Percentage of completion in the preparation of memoranda of understanding with the judiciary and legislature authority, elements leadership, the private sector, non-governmental parties and bodies and		-	-	-	-	-	%10	%20	%30

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2016	2017
		9511 Administration and Support Services	1	Average training hours for employees in the Commission	-	-	-	-	-	65
2	Percentage of completion of the preparation of Information System infrastructure and computerization of Commission's operations		-	-	-	-	-	%85	%92	%100
9512 Integrity and Anti-Corruption	1	Average disposition of a case period / day	-	-	-	-	-	90	90	90
	2	Number of sectoral studies and related activities	-	-	-	-	-	8	8	8
	3	Number of times of the violations inspection and auditing in government and public institutions in order to prevent corruption	-	-	-	-	-	25	30	35
	4	Percentage of completion of the preparation of training and awareness course of integrity and governance for the public and private sectors	-	-	-	-	-	%15	%30	%45
	5	Number of visits to public and private sectors institutions and civil society organizations	-	-	-	-	-	25	25	25

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2015	2016	2016	2017	2018	2019	
9511	Administration and Support Services	Current	0	0	0	2183000	2395000	2427000	
		Capital	0	0	0	120000	50000	30000	
		Total	0	0	0	2303000	2445000	2457000	
9512	Integrity and Anti-Corruption	Current	0	0	0	1218000	1292000	1315000	
		Capital	0	0	0	130000	60000	60000	
		Total	0	0	0	1348000	1352000	1375000	

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
		Total of Current	0	0	0	3401000	3687000	3742000
		Total of Capital	0	0	0	250000	110000	90000
		Total of Chapter	0	0	0	3651000	3797000	3832000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9511	001	Establishing integrated information system	0	0	0	120000	50000	30000
		Total of Program	0	0	0	120000	50000	30000
9512	001	Protecting informants and witnesses	0	0	0	130000	60000	60000
		Total of Program	0	0	0	130000	60000	60000
		Total	0	0	0	250000	110000	90000

Budget Summary of Integrity and Anti-Corruption Commission

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
1332	Government Support (Capital)	0	0	0	250000	110000	90000
1331	Government Support (Current)	0	0	0	3466000	3687000	3742000
Total Revenues		0	0	0	3716000	3797000	3832000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	0	0	0	2506000	2697000	2747000
212	Social Security Contributions	0	0	0	220000	240000	245000
311	Fixed Assets	0	0	0	2000	2000	2000
221	Use of Goods and Services	0	0	0	455000	500000	500000
271	Pension and Compensations	0	0	0	1000	1000	1000
282	Other Miscellaneous Expenditures	0	0	0	217000	247000	247000
Total Current Expenditures		0	0	0	3401000	3687000	3742000
B - Capital Expenditures							
202002	Capital - Government Subsidy	0	0	0	250000	110000	90000
Total Capital Expenditures		0	0	0	250000	110000	90000
Total Expenditures		0	0	0	3651000	3797000	3832000
Deficit \ Surplus before Financing		0	0	0	65000	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	0	65000	0	0
Total Uses		0	0	0	65000	0	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	65000	0	0
Total Sources		0	0	0	65000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8182 Integrity and Anti-Corruption Commission

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	022	The Prime Ministry						
	000	The Prime Ministry	0	0	0	3466000	3687000	3742000
		Total of Item	0	0	0	3466000	3687000	3742000
		Total	0	0	0	3466000	3687000	3742000
1332		Government Support (Capital)						
	022	The Prime Ministry						
	000	The Prime Ministry	0	0	0	250000	110000	90000
		Total of Item	0	0	0	250000	110000	90000
		Total	0	0	0	250000	110000	90000
		Total Revenues	0	0	0	3716000	3797000	3832000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	390000	400000	410000
	103	Comprehensive Contract Employees	0	0	0	482000	590000	604000
	105	Personal Cost of Living Allowance	0	0	0	320000	335000	340000
	106	Family Cost of Living Allowance	0	0	0	32000	36000	38000
	110	Overtime Allowance	0	0	0	5000	5000	5000
	111	Additional Allowance	0	0	0	350000	376000	388000
	112	Other Allowances	0	0	0	268000	268000	268000
	113	Transportation Allowance	0	0	0	62000	66000	68000
	114	Transport Allowance	0	0	0	20000	22000	24000
	116	Employees' Bonuses	0	0	0	500000	500000	500000
	120	Contract Employees	0	0	0	77000	99000	102000
		Total	0	0	0	2506000	2697000	2747000
2121		Social Security Contributions						
	301	Social Security	0	0	0	220000	240000	245000
		Total	0	0	0	220000	240000	245000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	25000	27000	27000
	203	Water	0	0	0	10000	12000	12000
	204	Electricity	0	0	0	150000	145000	135000
	205	Fuels	0	0	0	60000	65000	65000
	206	Maintenance of Machines, furniture and accessories	0	0	0	15000	22000	22000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	20000	22000	22000
	208	Repair and maintenance of buildings and accessories	0	0	0	10000	12000	12000
	209	Office Supplies, publications and various stationery	0	0	0	30000	33000	33000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	65000	67000	67000
	212	Insurance	0	0	0	15000	15000	15000
	213	Official Travel Missions	0	0	0	10000	10000	10000
	214	Goods and services expenses	0	0	0	40000	65000	75000
		Total	0	0	0	455000	500000	500000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	1000	1000	1000
		Total	0	0	0	1000	1000	1000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	0	0	0	2000	2000	2000
	303	Scientific scholarships and training courses	0	0	0	10000	15000	15000
	305	Non-Employees' Bonuses	0	0	0	205000	230000	230000
		Total	0	0	0	217000	247000	247000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	0	0	2000	2000	2000
		Total	0	0	0	2000	2000	2000
Total of Chapter			0	0	0	3401000	3687000	3742000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Program 9511 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	195000	200000	205000
	103	Comprehensive Contract Employees	0	0	0	382000	468000	479000
	105	Personal Cost of Living Allowance	0	0	0	160000	168000	170000
	106	Family Cost of Living Allowance	0	0	0	17000	19000	20000
	110	Overtime Allowance	0	0	0	5000	5000	5000
	111	Additional Allowance	0	0	0	175000	188000	194000
	112	Other Allowances	0	0	0	134000	134000	134000
	113	Transportation Allowance	0	0	0	31000	33000	34000
	114	Transport Allowance	0	0	0	10000	11000	12000
	116	Employees' Bonuses	0	0	0	250000	250000	250000
	120	Contract Employees	0	0	0	39000	49000	51000
		Total	0	0	0	1398000	1525000	1554000
2121		Social Security Contributions						
	301	Social Security	0	0	0	110000	120000	123000
		Total	0	0	0	110000	120000	123000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	25000	27000	27000
	203	Water	0	0	0	10000	12000	12000
	204	Electricity	0	0	0	150000	145000	135000
	205	Fuels	0	0	0	60000	65000	65000
	001	Heating	0	0	0	15000	16000	16000
	002	Saloon vehicles	0	0	0	20000	22000	22000
	003	Transport vehicles and heavy equipment	0	0	0	25000	27000	27000
	206	Maintenance of Machines, furniture and accessories	0	0	0	15000	22000	22000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	20000	22000	22000
	208	Repair and maintenance of buildings and accessories	0	0	0	10000	12000	12000
	209	Office Supplies, publications and various stationery	0	0	0	30000	33000	33000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	65000	67000	67000
	212	Insurance	0	0	0	15000	15000	15000
	213	Official Travel Missions	0	0	0	10000	10000	10000
	214	Goods and services expenses	0	0	0	40000	65000	75000
	000	Goods and services expenses	0	0	0	40000	65000	75000
		Total	0	0	0	455000	500000	500000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	1000	1000	1000
		Total	0	0	0	1000	1000	1000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Program 9511 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	2000	2000	2000
	303	Scientific scholarships and training courses	0	0	0	10000	15000	15000
	305	Non-Employees' Bonuses	0	0	0	205000	230000	230000
		Total	0	0	0	217000	247000	247000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	2000	2000	2000
		Total	0	0	0	2000	2000	2000
		Total of Program	0	0	0	2183000	2395000	2427000
Program 9512 Integrity and Anti-Corruption								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	195000	200000	205000
	103	Comprehensive Contract Employees	0	0	0	100000	122000	125000
	105	Personal Cost of Living Allowance	0	0	0	160000	167000	170000
	106	Family Cost of Living Allowance	0	0	0	15000	17000	18000
	111	Additional Allowance	0	0	0	175000	188000	194000
	112	Other Allowances	0	0	0	134000	134000	134000
	113	Transportation Allowance	0	0	0	31000	33000	34000
	114	Transport Allowance	0	0	0	10000	11000	12000
	116	Employees' Bonuses	0	0	0	250000	250000	250000
	120	Contract Employees	0	0	0	38000	50000	51000
		Total	0	0	0	1108000	1172000	1193000
2121		Social Security Contributions						
	301	Social Security	0	0	0	110000	120000	122000
		Total	0	0	0	110000	120000	122000
		Total of Program	0	0	0	1218000	1292000	1315000
		Total of Chapter	0	0	0	3401000	3687000	3742000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	0	0	115000	85000	70000
Total			0	0	0	115000	85000	70000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	0	0	0	135000	25000	20000
Total			0	0	0	135000	25000	20000
Total of Chapter			0	0	0	250000	110000	90000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Program : 9511 Administration and Support Services

Project : 001 Establishing integrated information system

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	50000	40000	25000
		Total of Item	0	0	0	50000	40000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	70000	10000	5000
		Total of Item	0	0	0	70000	10000	5000
		Total of Project	0	0	0	120000	50000	30000
		Total of Program	0	0	0	120000	50000	30000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8182 Integrity and Anti-Corruption Commission

(In JDs)

Program : 9512 Integrity and Anti-Corruption

Project : 001 Protecting informants and witnesses

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	65000	45000	45000
		Total of Item	0	0	0	65000	45000	45000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	0	0	65000	15000	15000
		Total of Item	0	0	0	65000	15000	15000
		Total of Project	0	0	0	130000	60000	60000
		Total of Program	0	0	0	130000	60000	60000
		Total of Chapter	0	0	0	250000	110000	90000